

Program A: Administration

Program Authorization: Concurrent House Resolution #12 of 1959; Act V of 1980; and R.S. 28:382

Program Description

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to programmatic services of Ruston Developmental Center. The Administration Program is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Ruston Developmental Center in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Ruston Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion. Major activities of the program include: (1) Staff Training, (2) Title XIX, and (3) Quality Assurance.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,911,516	1,856,661	1,856,661	2,009,979	1,898,990	42,329
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	26,957	26,957	26,957
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,911,516	\$1,856,661	\$1,856,661	\$2,036,936	\$1,925,947	\$69,286
EXPENDITURES & REQUEST:						
Salaries	\$907,169	\$932,054	\$932,054	\$969,709	\$930,921	(\$1,133)
Other Compensation	8,942	10,000	10,000	10,000	10,000	0
Related Benefits	269,821	247,046	247,046	387,014	362,586	115,540
Total Operating Expenses	658,190	581,993	581,993	471,454	421,869	(160,124)
Professional Services	0	14,725	14,725	15,078	14,725	0
Total Other Charges	44,910	45,880	45,880	166,303	168,468	122,588
Total Acq. & Major Repairs	22,484	24,963	24,963	17,378	17,378	(7,585)
TOTAL EXPENDITURES AND REQUEST	\$1,911,516	\$1,856,661	\$1,856,661	\$2,036,936	\$1,925,947	\$69,286
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	36	32	32	32	32	0
Unclassified	0	0	0	0	0	0
TOTAL	36	32	32	32	32	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, and Statutory Dedication. Interagency Transfers includes Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$26,957	\$26,957	\$26,957

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,856,661	32	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$1,856,661	32	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$22,369	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$22,817	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$5,470)	0	Risk Management Adjustment
\$0	\$17,378	0	Acquisitions & Major Repairs
\$0	(\$24,963)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$217)	0	Legislative Auditor Fees
\$0	\$4,330	0	UPS Fees
\$0	(\$38,788)	0	Attrition Adjustment
\$0	\$69,473	0	Group Insurance Adjustment
\$0	\$2,357	0	Civil Service Fees
\$0	\$1,925,947	32	TOTAL RECOMMENDED
\$0	(\$1,758,165)	(32)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$167,782	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$1,758,165	32	Total discretionary budget recommendation for this program
\$0	\$1,758,165	32	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$0	\$1,925,947	32	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$4,725	Training and on-site survey related to the Council on Qualification and Leadership Support accreditation
\$10,000	Computer consultation regarding agency's network system
\$14,725	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$7,938 Mental Retardation Staff Education, Enrichment, and Development - provides staff training and travel related betterment in supervision of employees and clients

\$7,938 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$16,576 Department of Civil Service - personnel services
\$13,992 Division of Administration - Uniform Payroll Service and courier services
\$12,508 Legislative Auditor fees
\$116,118 Risk Management premiums
\$1,336 Division of Administration - Comprehensive Public Training Program

\$160,530 SUB-TOTAL INTERAGENCY TRANSFERS

\$168,468 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$17,378 Funding for replacement of inoperable and obsolete equipment.

\$17,378 TOTAL ACQUISITIONS AND MAJOR REPAIRS